

Community Colleges

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	19,885,500	19,885,500	20,523,900	22,776,100	21,335,600
Dedicated	302,100	300,000	300,000	300,000	333,700
Total:	20,187,600	20,185,500	20,823,900	23,076,100	21,669,300
Percent Change:		0.0%	3.2%	10.8%	4.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	15,430,500	0	0	0
Operating Expenditures	0	2,759,700	0	0	0
Capital Outlay	0	1,995,300	0	0	0
Trustee/Benefit	20,187,600	0	20,823,900	23,076,100	21,669,300
Total:	20,187,600	20,185,500	20,823,900	23,076,100	21,669,300

Division Description

Idaho's two community colleges provide two-year associate degree and academic transfer programs; assure adequate functional knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

North Idaho College, situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, has one county (Kootenai) within its property tax district.

The College of Southern Idaho, situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls and portions of Elmore and Owyhee counties, has two counties (Jerome and Twin Falls) within its property tax district.

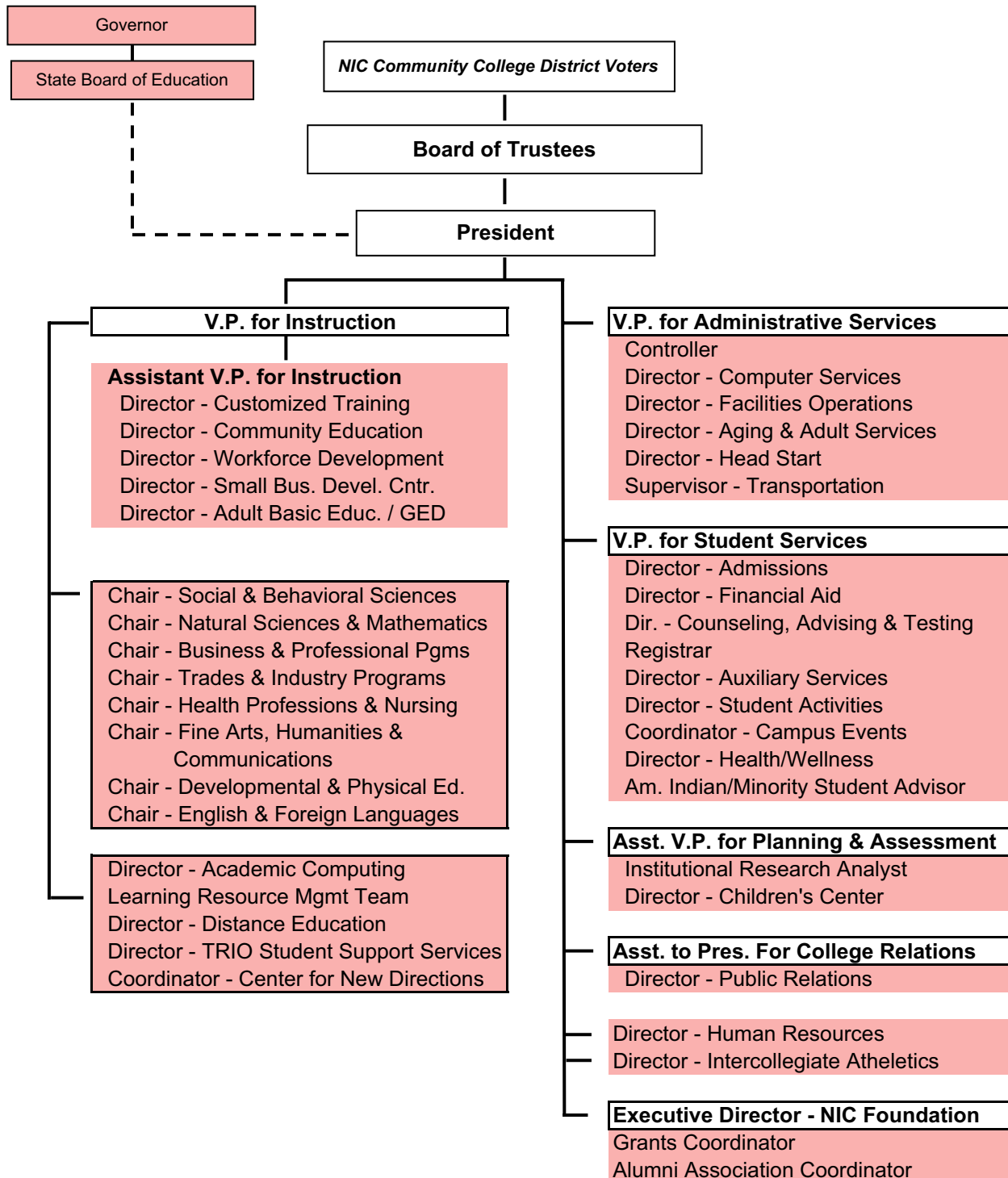
The community college budget appropriated by the Legislature includes only the state support from the General Fund and a \$300,000 statutory distribution of liquor funds. It does not reflect local property tax revenues, student tuition & fees, county tuition or other miscellaneous revenues.

Community Colleges

Agency Profile

Analyst: Freeman

Organization of North Idaho College

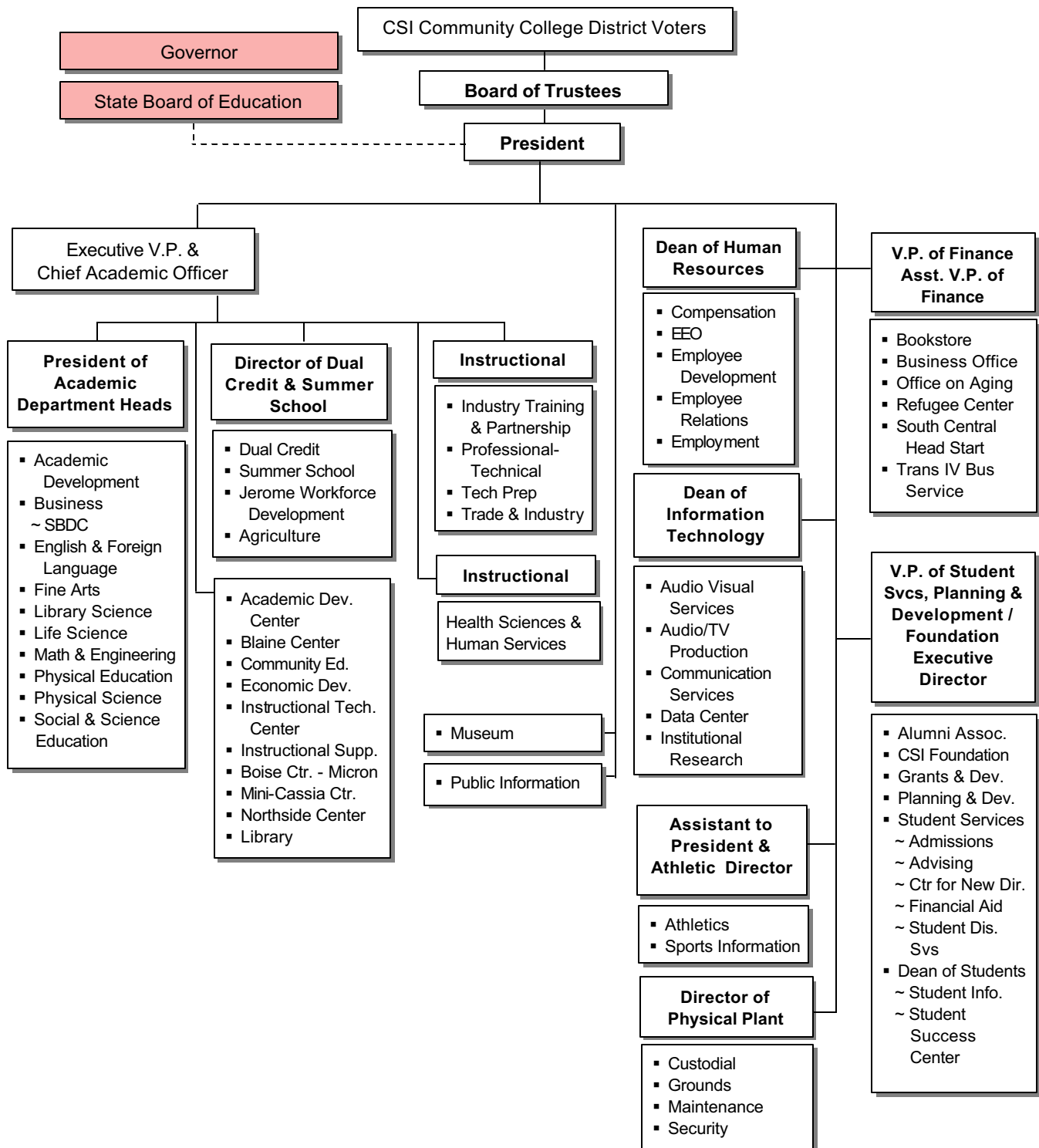


Community Colleges

Agency Profile

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Organization of the College of Southern Idaho



Community Colleges

Agency Profile

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Student & Financial Information

Selected Measures	FY 2003	FY 2004	FY 2005	FY 2006	Average Annual chng
1. Fall FTE Enrollment					
College of Southern Idaho					
Academic	3,011	3,232	3,233	3,185	2.0%
Professional-Technical	<u>701</u>	<u>748</u>	<u>788</u>	<u>824</u>	<u>5.5%</u>
Total	3,712	3,980	4,021	4,009	2.7%
North Idaho College					
Academic	2,694	2,648	2,712	2,597	-1.2%
Professional-Technical	<u>373</u>	<u>665</u>	<u>627</u>	<u>556</u>	<u>20.4%</u>
Total	3,067	3,313	3,339	3,153	1.1%
2. Student Tuition & Fees (per semester)					
College of Southern Idaho					
In-district	\$775	\$825	\$900	\$950	7.0%
Plus out-of-district county support	\$500	\$500	\$500	\$500	0.0%
North Idaho College					
In-district	\$772	\$848	\$916	\$944	7.0%
Plus out-of-district county support	\$500	\$500	\$500	\$500	0.0%
3. Operating Budgets*					
College of Southern Idaho					
State General Fund	\$9,128,500	\$9,612,000	\$9,942,700	\$10,495,300	4.8%
Liquor Funds	150,000	150,000	150,000	150,000	0.0%
Inventory Phaseout Tax	514,000	537,300	568,700	530,000	1.2%
Property Tax	3,025,100	3,301,600	3,372,600	3,584,500	5.9%
Tuition and Fees	4,984,300	5,772,300	6,464,600	6,709,000	10.5%
County Tuition	1,732,400	1,640,600	1,715,000	1,600,000	-2.5%
Miscellaneous	<u>1,000,600</u>	<u>1,153,400</u>	<u>825,900</u>	<u>724,600</u>	<u>-8.5%</u>
Total	\$20,534,900	\$22,167,200	\$23,039,500	\$23,793,400	5.1%
North Idaho College					
State General Fund	\$9,128,500	\$9,612,000	\$9,942,800	\$10,098,600	3.4%
Liquor Funds	150,000	150,000	150,000	150,000	0.0%
Property Tax	5,198,200	5,526,200	5,847,700	6,180,200	5.9%
Tuition and Fees	6,085,600	7,199,200	7,938,300	7,905,400	9.4%
County Tuition	773,000	773,000	876,000	876,000	4.4%
Miscellaneous	<u>655,700</u>	<u>589,800</u>	<u>1,822,400</u>	<u>1,547,900</u>	<u>61.3%</u>
Total	\$21,991,000	\$23,850,200	\$26,577,200	\$26,758,100	6.9%
Grand Total	\$42,525,900	\$46,017,400	\$49,616,700	\$50,551,500	6.0%

* This does *not* reflect the total operating budgets for the community colleges, as there are other non-appropriated funds such as auxiliary enterprises and grants & contracts which are not included. Since the colleges (and their respective auditors) classify some funds differently, a side-by-side comparison of the colleges' total budgets using standard categories is not available at this time.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	0.00	20,523,900	20,823,900	0.00	20,523,900	20,823,900
HB 395 One-time 1% Salary Increase	0.00	139,900	139,900	0.00	139,900	139,900
Omnibus CEC Supplemental	0.00	0	0	0.00	153,700	153,700
Trustee/Benefit Payments Allocation	0.00	0	0	0.00	0	0
FY 2006 Total Appropriation	0.00	20,663,800	20,963,800	0.00	20,817,500	21,117,500
Trustee/Benefit Payments Allocation	0.00	0	0	0.00	0	0
FY 2006 Estimated Expenditures	0.00	20,663,800	20,963,800	0.00	20,817,500	21,117,500
Removal of One-Time Expenditures	0.00	(139,900)	(139,900)	0.00	(139,900)	(139,900)
FY 2007 Base	0.00	20,523,900	20,823,900	0.00	20,677,600	20,977,600
Benefit Costs	0.00	149,900	149,900	0.00	(86,800)	(87,200)
Inflationary Adjustments	0.00	69,700	69,700	0.00	69,500	69,700
Replacement Items	0.00	38,800	38,800	0.00	5,100	38,800
Change in Employee Compensation	0.00	133,000	133,000	0.00	245,400	245,400
Enrollment Workload Adj. & Utilities	0.00	425,000	425,000	0.00	424,800	425,000
FY 2007 Program Maintenance	0.00	21,340,300	21,640,300	0.00	21,335,600	21,669,300
1. Occupancy Costs	0.00	661,800	661,800	0.00	0	0
2. Workforce Dev / Off Campus Centers	0.00	250,000	250,000	0.00	0	0
3. Off-Campus Center Development	0.00	250,000	250,000	0.00	0	0
4. Testing Center Expansion	0.00	124,000	124,000	0.00	0	0
5. Development of Hybrid Classes	0.00	150,000	150,000	0.00	0	0
Trustee/Benefit Payments Allocation	0.00	0	0	0.00	0	0
FY 2007 Total	0.00	22,776,100	23,076,100	0.00	21,335,600	21,669,300
Change from Original Appropriation	0.00	2,252,200	2,252,200	0.00	811,700	845,400
% Change from Original Appropriation		11.0%	10.8%		4.0%	4.1%

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Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	20,523,900	300,000	0	20,823,900
HB 395 One-time 1% Salary Increase					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	139,900	0	0	139,900
Governor's Recommendation	0.00	139,900	0	0	139,900
Omnibus CEC Supplemental					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	153,700	0	0	153,700
Trustee/Benefit Payments Allocation					
Reflects object transfer of one-time 1% compensation pursuant to H395 from personnel costs to trustee & benefit payments.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total Appropriation					
Agency Request	0.00	20,663,800	300,000	0	20,963,800
Governor's Recommendation	0.00	20,817,500	300,000	0	21,117,500
Trustee/Benefit Payments Allocation					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Estimated Expenditures					
Agency Request	0.00	20,663,800	300,000	0	20,963,800
Governor's Recommendation	0.00	20,817,500	300,000	0	21,117,500
Removal of One-Time Expenditures					
Removes funding provided for HB395.					
Agency Request	0.00	(139,900)	0	0	(139,900)
Governor's Recommendation	0.00	(139,900)	0	0	(139,900)
FY 2007 Base					
Agency Request	0.00	20,523,900	300,000	0	20,823,900
Governor's Recommendation	0.00	20,677,600	300,000	0	20,977,600

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates. Also reflects a fund shift from liquor funds to the General Fund in the amount of \$1,000.					
Agency Request	0.00	149,900	0	0	149,900
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
<i>\$600 of liquor replacement funds are covered in savings generated by the health insurance premium reduction.</i>					
Governor's Recommendation	0.00	(86,800)	(400)	0	(87,200)
Inflationary Adjustments					
Includes a general inflationary increase of 1.9% in operating expenditures. Also reflects a fund shift from liquor funds to the General Fund in the amount of \$200.					
Agency Request	0.00	69,700	0	0	69,700
<i>\$200 of liquor replacement funds are covered in savings generated by the health insurance premium reduction.</i>					
Governor's Recommendation	0.00	69,500	200	0	69,700
Replacement Items					
CSI: Utility tractor (\$15,000), 11 PCs (\$13,200), vehicle (\$20,000), server (\$25,000), and motor for grass collector (\$3,800). Funding sources for these replacement items are as follows: \$33,200 (General Fund), \$500 (dedicated funds), and \$43,300 (local funds - uncontrolled).					
NIC: Storage Area Network (\$12,400). Fund source: local funds-uncontrolled.					
CSI & NIC: Replacement items also include ongoing capital outlay in the amount of \$5,100 (General Fund) for books and periodicals which enables the institutions to maintain their current level of book acquisitions and periodical subscriptions.					
Finally, this also reflects a fund shift from liquor funds to the General Fund in the amount of \$500.					
Agency Request	0.00	38,800	0	0	38,800
<i>The Governor recommends funding one-time replacement items from the Economic Recovery Fund.</i>					
Governor's Recommendation	0.00	5,100	33,700	0	38,800
Change in Employee Compensation					
Calculated cost of a 1% salary increase for permanent and group positions. Also reflects a fund shift from liquor funds to the General Fund in the amount of \$1,000.					
Agency Request	0.00	133,000	0	0	133,000
<i>Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.</i>					
Governor's Recommendation	0.00	245,400	0	0	245,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Enrollment Workload Adj. & Utilities

Enrollment Workload Adjustment reflects \$250,400 for CSI and \$134,200 for NIC for a total of \$384,600. Utilities reflect a total increase of \$40,400 for both colleges. Also reflects a fund shift from liquor funds to the General Fund in the amount of \$200.

Agency Request	0.00	425,000	0	0	425,000
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\$200 of liquor replacement funds are covered in savings generated by the health insurance premium reduction.

Governor's Recommendation	0.00	424,800	200	0	425,000
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FY 2007 Program Maintenance

Agency Request	0.00	21,340,300	300,000	0	21,640,300
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Governor's Recommendation	0.00	21,335,600	333,700	0	21,669,300
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1. Occupancy Costs

CSI, NIC

CSI requests occupancy costs for its Fine Arts Center expansion. This would include \$49,500 custodial costs, \$73,800 utilities, \$120,600 maintenance costs, and \$38,900 in other costs associated with IT maintenance, security and safety.

NIC is seeking occupancy costs for its new Health & Sciences Building. This would include \$67,900 custodial costs, \$101,000 utilities, \$157,300 maintenance costs, and \$52,800 in other costs associated with IT maintenance, security and safety.

Analyst Comment: Both of these facilities were bonded projects. Occupancy costs for these facilities were requested and denied in 2005.

Agency Request	0.00	661,800	0	0	661,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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2. Workforce Dev / Off Campus Centers

CSI

Over the last several years CSI has provided training that far exceeds workforce development funds. In addition, new companies are anticipated to bring at least 1,000 new jobs to the Magic Valley over the next several years. The funds requested will assist in providing work force training at business locations, on campus and at outreach centers. The college would hire a workforce development coordinator (approximately \$40,000 plus \$16,000 benefits) to assist the Southern Idaho Economic Development Organization with identifying, developing, and providing training for employees. In addition, existing staff and adjunct faculty will be used to develop specific job required curriculums and provide training (approximately \$159,000). Operating costs would be used for training supplies, travel, program promotion, and various supplies. Capital outlay would enable the purchase of educational equipment for use in training or by instructors.

Agency Request	0.00	250,000	0	0	250,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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3. Off-Campus Center Development

NIC

In order for North Idaho College to provide comprehensive education programs in its region (the five northern counties), it is important for it to have a physical presence in many of the region's communities. NIC currently has outreach facilities in Sandpoint and Kellogg. This line item would enable NIC to develop off-campus centers in Bonners Ferry and Plummer to provide academic and workforce development classes. New funds would be used to equip outreach centers with infrastructure, technology and equipment needed to make the facilities function as viable educational space.

Agency Request	0.00	250,000	0	0	250,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Testing Center Expansion					CSI
CSI has testing centers at two outreach centers in addition to the main campus. On campus, the number of tests given at the testing center has almost doubled in the last four years. The college also provides testing services for UI, BSU, and ISU on campus and at its outreach centers. This line item would enable the college to extend the hours of operation of the testing centers. Specifically, these funds would provide three testing center specialists (approximately \$22,500 each plus \$12,200 benefits). Operating expenses will consist of various office supplies and travel. Capital outlay includes equipping offices for these positions.					
Agency Request	0.00	124,000	0	0	124,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Development of Hybrid Classes					NIC
This line item would provide NIC with funds for the purchase of interactive software and laptop computers to be utilized by faculty and students in hybrid classes. The equipment would be used to provide students access to the Internet, multimedia presentations, and video streaming of the course. Students could receive instruction real-time via the Internet if they were unable to attend the class. In addition, the entire class could be downloaded to a laptop computer so students could refer back to class material at a later time. Hybrid classes would enable NIC to expand student access and accommodate different learning styles.					
Agency Request	0.00	150,000	0	0	150,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Trustee/Benefit Payments Allocation					
Higher education budgets in Idaho have historically been appropriated in a lump sum. Also, since the community colleges are local, not state, institutions, the state portion of their funding has traditionally been delivered in lump sum fashion via an expenditure from the Trustee/Benefit Payments expenditure class.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2007 Total					
Agency Request	0.00	22,776,100	300,000	0	23,076,100
Governor's Recommendation	0.00	21,335,600	333,700	0	21,669,300
Agency Request					
Change from Original App	0.00	2,252,200	0	0	2,252,200
% Change from Original App		11.0%	0.0%		10.8%
Governor's Recommendation					
Change from Original App	0.00	811,700	33,700	0	845,400
% Change from Original App		4.0%	11.2%		4.1%